



Community Development

Animal Control

Department Summary

Animal Protection & Control acts as a coordinating and facilitating agency for the resolution of animal related problems and community issues. The division is responsible for the enforcement of ordinances and state laws pertaining to animals, primarily domestic. These include licensing and vaccination requirements as well as stray animal, vicious, cruelty, livestock and nuisance provisions. The services of the Enforcement Program are provided seven days per week. Animal shelter services are provided through a contract with the SW Washington Humane Society. Animal Control provides administrative oversight of this agreement for the cities it provides animal control services. The City of Vancouver, city of Battle Ground and Town of Yacolt have inter-local agreements with the County for animal control services. The City of Vancouver inter-local agreement consolidates all animal control programs within the agreement. An Animal Protection & Control Advisory Board provides for communication, coordination and public input into policy development. Through the advisory board process community projects have developed in cooperation with private organizations to address continuing community concerns. Some of these projects promote animal placement, responsible pet ownership, humane care of pets and livestock, dealing with aggressive animals. Special community event projects have developed to ensure the public awareness, and to provide incentives, to spay and neuter pets.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Animal Control Administration	\$2,146,258	\$1,806,346	\$1,038,111	\$1,682,383	\$0	\$1,682,383
<u>Total:</u>	<u>\$2,146,258</u>	<u>\$1,806,346</u>	<u>\$1,038,111</u>	<u>\$1,682,383</u>	<u>\$0</u>	<u>\$1,682,383</u>

Expenditures By Obj. Category

Salaries, Regular	\$964,840	\$443,185	\$448,211	\$565,507	\$0	\$565,507
Benefits	\$316,661	\$374,447	\$160,512	\$299,321	\$0	\$299,321
Allowances	\$0	\$0	\$244	\$0	\$0	\$0
Overtime/Comp Time	\$13,267	\$10,356	\$4,841	\$22,356	\$0	\$22,356
Supplies	\$30,743	\$83,687	\$18,529	\$54,304	\$0	\$54,304
Temporary Services	\$35,966	\$30,720	\$0	\$0	\$0	\$0
Professional Services	\$409,750	\$446,980	\$224,880	\$408,000	\$0	\$408,000
Travel and Training	\$9,138	\$2,440	\$27	\$500	\$0	\$500
Other Services	\$191,759	\$181,460	\$54,482	\$104,656	\$0	\$104,656
Internal Charges	\$174,134	\$208,000	\$126,385	\$199,522	\$0	\$199,522
Capital Expenditures	\$0	\$25,071	\$0	\$28,217	\$0	\$28,217
<u>Total:</u>	<u>\$2,146,258</u>	<u>\$1,806,346</u>	<u>\$1,038,111</u>	<u>\$1,682,383</u>	<u>\$0</u>	<u>\$1,682,383</u>

Animal Control

Program Summary

Animal Control Administration

Administration is responsible for developing policies and procedures, providing budget and financial control and providing oversight for the overall operations of the division. Services are provided to the cities of Vancouver, Battle Ground and Yacolt through inter-local agreements. Many of the services delivered are privatized. Animal Sheltering, Licensing Agents, After-hours Emergency Response and Community Spay/Neuter Assistance are all service programs utilizing vendor, or partnership, agreements.

In conjunction with the Animal Protection & Control Advisory Board, this program facilitates communication, and coordination of animal interest organizations, to provide public/private partnership programs which benefit the people, and animals, of the community. Service programs that implement the Administration program goals include: Community Spay/Neuter Assistance, Outreach, Violence Indicators Prevention (VIP) and Safety/Training

Operational planning Cagories

Purpose: Essential

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$964,840	\$443,185	\$448,211	\$565,507	\$0	\$565,507
Benefits	\$316,661	\$374,447	\$160,512	\$299,321	\$0	\$299,321
Allowances	\$0	\$0	\$244	\$0	\$0	\$0
Overtime/Comp Time	\$13,267	\$10,356	\$4,841	\$22,356	\$0	\$22,356
Supplies	\$30,743	\$83,687	\$18,529	\$54,304	\$0	\$54,304
Temporary Services	\$35,966	\$30,720	\$0	\$0	\$0	\$0
Professional Services	\$409,750	\$446,980	\$224,880	\$408,000	\$0	\$408,000
Travel and Training	\$9,138	\$2,440	\$27	\$500	\$0	\$500
Other Services	\$191,759	\$181,460	\$54,482	\$104,656	\$0	\$104,656
Internal Charges	\$174,134	\$208,000	\$126,385	\$199,522	\$0	\$199,522
Capital Expenditures	\$0	\$25,071	\$0	\$28,217	\$0	\$28,217
Total:	<u>\$2,146,258</u>	<u>\$1,806,346</u>	<u>\$1,038,111</u>	<u>\$1,682,383</u>	<u>\$0</u>	<u>\$1,682,383</u>

Building

Department Summary

This division is responsible for the enforcement of the Building Codes in Clark County. The codes consist of the International Residential Code, International Building Code, Uniform Plumbing Code and International Mechanical Codes, Energy and Mobile Home Codes. The division reviews Building, Plumbing and Mechanical plans for compliance with all applicable state and county codes. The division also performs on site inspections at each stage of the construction process to verify compliance with applicable code provisions.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Building Administration	\$7,417,210	\$8,514,768	\$1,792,186	\$4,691,006	\$0	\$4,691,006
Commercial	\$536	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$7,417,746</u>	<u>\$8,514,768</u>	<u>\$1,792,186</u>	<u>\$4,691,006</u>	<u>\$0</u>	<u>\$4,691,006</u>

Expenditures By Obj. Category

Salaries, Regular	\$3,644,964	\$3,811,602	\$863,558	\$1,641,787	\$0	\$1,641,787
Benefits	\$1,137,948	\$1,481,850	\$256,151	\$708,990	\$0	\$708,990
Allowances	\$80	\$0	\$322	\$0	\$0	\$0
Overtime/Comp Time	\$35,977	\$19,000	\$2,946	\$4,600	\$0	\$4,600
Supplies	\$121,402	\$299,008	\$42,781	\$183,969	\$0	\$183,969
Temporary Services	\$3,135	\$0	\$0	\$1,000	\$0	\$1,000
Professional Services	\$907,001	\$953,794	\$36,611	\$1,172,044	\$0	\$1,172,044
Travel and Training	\$24,325	\$72,800	\$2,571	\$42,000	\$0	\$42,000
Other Services	\$598,460	\$523,824	\$161,793	\$644,388	\$0	\$644,388
Internal Charges	\$944,454	\$1,257,872	\$410,141	\$261,604	\$0	\$261,604
Capital Expenditures	\$0	\$95,018	\$15,312	\$30,624	\$0	\$30,624
<u>Total:</u>	<u>\$7,417,746</u>	<u>\$8,514,768</u>	<u>\$1,792,186</u>	<u>\$4,691,006</u>	<u>\$0</u>	<u>\$4,691,006</u>

Building

Program Summary

Building Administration

Administration oversees and coordinates the activities of the division through weekly internal meetings and periodic meetings with the building community. This program is responsible for overseeing implementation of regulations pertaining to building standards and compliance with the County adopted Codes. In addition to policy formation and enforcement, activities include budget and records maintenance, training and education, staffing and personnel issues. Ensure staffing is sufficient to maintain quality of inspections at a level of approximately 15 inspections and 6 stops a day per inspector.

[Operational planning Categories](#)

Purpose: Mandatory

Scope: Internal

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$3,644,964	\$3,811,602	\$863,558	\$1,641,787	\$0	\$1,641,787
Benefits	\$1,137,948	\$1,481,850	\$256,151	\$708,990	\$0	\$708,990
Allowances	\$80	\$0	\$322	\$0	\$0	\$0
Overtime/Comp Time	\$35,977	\$19,000	\$2,946	\$4,600	\$0	\$4,600
Supplies	\$121,217	\$299,008	\$42,781	\$183,969	\$0	\$183,969
Temporary Services	\$3,135	\$0	\$0	\$1,000	\$0	\$1,000
Professional Services	\$907,001	\$953,794	\$36,611	\$1,172,044	\$0	\$1,172,044
Travel and Training	\$24,325	\$72,800	\$2,571	\$42,000	\$0	\$42,000
Other Services	\$598,109	\$523,824	\$161,793	\$644,388	\$0	\$644,388
Internal Charges	\$944,454	\$1,257,872	\$410,141	\$261,604	\$0	\$261,604
Capital Expenditures	\$0	\$95,018	\$15,312	\$30,624	\$0	\$30,624
Total:	\$7,417,210	\$8,514,768	\$1,792,186	\$4,691,006	\$0	\$4,691,006

Building

Program Summary

Commercial

This program processes applications for new commercial building permits to ensure the uniform application of and compliance to the International Building Code. This includes reviewing blueprints and structural plans for proposed buildings, reviewing proposed plat plans for code compliance and conducting periodic and, as required, inspections during construction.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Local

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Supplies	\$185	\$0	\$0	\$0	\$0	\$0
Other Services	\$351	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$536</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

CD Director's Office**Department Summary**

The Director's Office is responsible for providing support, coordination, and advice to all the other divisions within Community Development. We provide financial and budgetary direction and advice, deal with personnel and staffing issues, coordinate department-wide training efforts, coordinate with other support departments on technological concerns, provide graphic design, administrate broad customer service and external communication efforts, and develop and maintain the department's records systems which include our land use database and case files.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
DCD Administration	\$2,739,669	-\$11,491,848	\$1,529,777	\$596,964	\$28,554	\$625,518
<u>Total:</u>	<u>\$2,739,669</u>	<u>-\$11,491,848</u>	<u>\$1,529,777</u>	<u>\$596,964</u>	<u>\$28,554</u>	<u>\$625,518</u>

Expenditures By Obj. Category

Salaries, Regular	\$954,352	-\$13,481,997	\$630,919	-\$1,569,816	\$28,554	-\$1,541,262
Benefits	\$282,449	\$322,529	\$215,707	\$457,056	\$0	\$457,056
Allowances	\$0	\$0	\$253	\$0	\$0	\$0
Overtime/Comp Time	\$2,880	\$2,000	\$498	\$0	\$0	\$0
Supplies	\$154,744	\$165,816	\$37,350	\$153,652	\$0	\$153,652
Temporary Services	\$0	\$0	\$54	\$0	\$0	\$0
Professional Services	\$547,002	\$892,360	\$382,531	\$575,904	\$0	\$575,904
Travel and Training	\$11,895	\$53,400	\$2,372	\$25,000	\$0	\$25,000
Other Services	\$221,278	\$247,172	\$103,782	\$660,590	\$0	\$660,590
Internal Charges	\$517,818	\$306,872	\$145,059	\$294,578	\$0	\$294,578
Debt Service and Interest	\$47,251	\$0	\$11,252	\$0	\$0	\$0
<u>Total:</u>	<u>\$2,739,669</u>	<u>-\$11,491,848</u>	<u>\$1,529,777</u>	<u>\$596,964</u>	<u>\$28,554</u>	<u>\$625,518</u>

CD Director's Office**Program Summary****DCD Administration**

The Administration Division of the Department of Community Development provides a matrix management oversight for the operational divisions including human resource, strategic planning, ombudsman, and financial management. In addition, this program provides clerical, graphic design, web support, and record storage that support the department's operational divisions.

[Operational planning Cagories](#)

Purpose: Support

Scope: Internal

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$954,352	-\$13,481,997	\$630,919	-\$1,569,816	\$28,554	-\$1,541,262
Benefits	\$282,449	\$322,529	\$215,707	\$457,056	\$0	\$457,056
Allowances	\$0	\$0	\$253	\$0	\$0	\$0
Overtime/Comp Time	\$2,880	\$2,000	\$498	\$0	\$0	\$0
Supplies	\$154,744	\$165,816	\$37,350	\$153,652	\$0	\$153,652
Temporary Services	\$0	\$0	\$54	\$0	\$0	\$0
Professional Services	\$547,002	\$892,360	\$382,531	\$575,904	\$0	\$575,904
Travel and Training	\$11,895	\$53,400	\$2,372	\$25,000	\$0	\$25,000
Other Services	\$221,278	\$247,172	\$103,782	\$660,590	\$0	\$660,590
Internal Charges	\$517,818	\$306,872	\$145,059	\$294,578	\$0	\$294,578
Debt Service and Interest	\$47,251	\$0	\$11,252	\$0	\$0	\$0
Total:	\$2,739,669	-\$11,491,848	\$1,529,777	\$596,964	\$28,554	\$625,518

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

F/T status: Web/Pub Coord 1011-521-1

As the department continues to improve customer service, we are continually updating our web, publications and other public interfaces. This also includes public records requests. As DCD staff has diminished by > 50% in the last two years, finding staff hours to address these areas has become nearly impossible. DCD is often sending managers to complete the work.

This request will not only help the department continue to improve its points of contact with our customers, but will also allow management to focus their efforts on larger, long-term projects like CBS, Tidemark, on-line billing, etc.

1011-521-558111-Administration

\$28,554

0.00

\$0

BUDGET ADJUSTMENTS TOTAL:

\$28,554

0.00

\$0

Code Enforcement

Department Summary

The Code Enforcement Division is responsible for responding to citizens concerns regarding the implementation of State and County regulations to ensure compliance with the Uniform Building Code, Clark County Zoning Ordinances, Nuisance Ordinance, as well as the environmental ordinances. Code Enforcement is a reactive program which addresses violations such as businesses in residential zones, buildings without permits, occupancy of travel trailers, abandoned vehicles, and debris accumulation. A proactive approach will be placed on environmental issues such as soil disturbing activities in a sensitive area, in order to comply with endangered species act. Enforcing these regulations helps maintain the quality of life important to the citizens of Clark County and the environment.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Abatement Program	\$59,896	\$209,774	\$32,080	\$2,000	\$0	\$2,000
Planning Concerns	\$275,702	-\$306,608	\$92,364	\$305,015	\$0	\$305,015
Code Enforcement Administration	\$554,733	\$609,170	\$259,374	\$345,055	\$0	\$345,055
General Concerns	\$242,341	\$49,709	\$86,540	\$211,461	\$0	\$211,461
Building Concerns	\$258,673	\$315,957	\$61,879	\$107,385	\$0	\$107,385
NPDES	\$231,268	\$383,874	\$88,815	\$84,688	\$0	\$84,688
<u>Total:</u>	<u>\$1,622,613</u>	<u>\$1,261,876</u>	<u>\$621,052</u>	<u>\$1,055,604</u>	<u>\$0</u>	<u>\$1,055,604</u>

Expenditures By Obj. Category

Salaries, Regular	\$1,002,020	\$579,993	\$357,713	\$506,058	\$0	\$506,058
Benefits	\$291,649	\$241,401	\$115,854	\$250,934	\$0	\$250,934
Allowances	\$262	\$0	\$156	\$0	\$0	\$0
Overtime/Comp Time	\$4,746	\$10,000	\$0	\$10,000	\$0	\$10,000
Supplies	\$21,666	\$56,515	\$5,924	\$25,104	\$0	\$25,104
Temporary Services	\$1,775	\$0	\$0	\$0	\$0	\$0
Professional Services	\$18,020	\$7,940	\$170	\$250	\$0	\$250
Travel and Training	\$9,149	\$19,130	\$0	\$2,750	\$0	\$2,750
Other Services	\$99,192	\$132,632	\$12,326	\$45,984	\$0	\$45,984
Internal Charges	\$174,134	\$205,310	\$128,909	\$204,670	\$0	\$204,670
Capital Expenditures	\$0	\$8,955	\$0	\$9,854	\$0	\$9,854
<u>Total:</u>	<u>\$1,622,613</u>	<u>\$1,261,876</u>	<u>\$621,052</u>	<u>\$1,055,604</u>	<u>\$0</u>	<u>\$1,055,604</u>

Code Enforcement

Program Summary

Abatement Program

The abatement program was established to clean up nuisance violations or abate a dangerous structure using funds which have been collected from fines and penalties. The funds will be used to pay contractors to cleanup these properties and the costs will placed as a lien on the property where the violation has been abated.

[Operational planning Cagories](#)

Purpose: Discretionary

Scope: Local

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$44,066	\$157,584	\$23,727	\$0	\$0	\$0
Benefits	\$13,316	\$47,790	\$8,344	\$0	\$0	\$0
Allowances	\$0	\$0	\$9	\$0	\$0	\$0
Professional Services	\$1,258	\$0	\$0	\$0	\$0	\$0
Other Services	\$1,256	\$4,400	\$0	\$2,000	\$0	\$2,000
<u>Total:</u>	<u>\$59,896</u>	<u>\$209,774</u>	<u>\$32,080</u>	<u>\$2,000</u>	<u>\$0</u>	<u>\$2,000</u>

Code Enforcement

Program Summary

Building Concerns

This program funds the investigation of all building concerns after the issuance of a final occupancy permit, monitoring of erosion control in subdivisions after development, dangerous structures, and regulations of grading permits. Successful resolution of building violations protects the safety of the public as well as the aesthetic values of the community.

Operational planning Cagories

Purpose: Essential

Scope: Local

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$188,951	\$201,632	\$44,242	\$59,618	\$0	\$59,618
Benefits	\$54,046	\$78,863	\$14,219	\$30,103	\$0	\$30,103
Allowances	\$26	\$0	\$19	\$0	\$0	\$0
Supplies	\$381	\$7,995	\$851	\$300	\$0	\$300
Professional Services	\$81	\$1,400	\$0	\$0	\$0	\$0
Travel and Training	\$20	\$4,410	\$0	\$0	\$0	\$0
Other Services	\$15,168	\$19,406	\$2,413	\$17,364	\$0	\$17,364
Internal Charges	\$0	\$460	\$135	\$0	\$0	\$0
Capital Expenditures	\$0	\$1,791	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$258,673</u>	<u>\$315,957</u>	<u>\$61,879</u>	<u>\$107,385</u>	<u>\$0</u>	<u>\$107,385</u>

Code Enforcement

Program Summary

Code Enforcement Administration

This program provides for supervision and clerical support of the Code Enforcement Office. This program is responsible for overseeing implementation for enforcement of ordinance regulations. This program provides for the development of policies and procedures followed in the investigation of complaints and the necessary follow-up to achieve compliance. The Administration program includes providing financial control of the division budget.

Operational planning Cagories

Purpose: Essential

Scope: Internal

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$240,067	\$212,758	\$95,977	\$87,352	\$0	\$87,352
Benefits	\$69,782	\$78,752	\$30,751	\$22,073	\$0	\$22,073
Allowances	\$23	\$0	\$45	\$0	\$0	\$0
Overtime/Comp Time	\$4,163	\$8,000	\$0	\$8,000	\$0	\$8,000
Supplies	\$17,668	\$25,162	\$942	\$4,326	\$0	\$4,326
Temporary Services	\$1,775	\$0	\$0	\$0	\$0	\$0
Professional Services	\$6,236	\$800	\$50	\$0	\$0	\$0
Travel and Training	\$5,491	\$4,320	\$0	\$0	\$0	\$0
Other Services	\$35,394	\$76,370	\$3,600	\$20,434	\$0	\$20,434
Internal Charges	\$174,134	\$203,008	\$128,009	\$202,870	\$0	\$202,870
<u>Total:</u>	<u>\$554,733</u>	<u>\$609,170</u>	<u>\$259,374</u>	<u>\$345,055</u>	<u>\$0</u>	<u>\$345,055</u>

Code Enforcement

Program Summary

General Concerns

This program captures costs for the investigation of nuisance violations, public abandoned vehicles, tall grass, inquiries and concerns regarding public safety. Successful resolution protects the aesthetic values of the community and maintains the property values.

[Operational planning Cagories](#)

Purpose: Essential

Scope: Local

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$176,017	-\$42,819	\$63,154	\$119,286	\$0	\$119,286
Benefits	\$52,012	\$68,960	\$19,954	\$60,075	\$0	\$60,075
Allowances	\$26	\$0	\$28	\$0	\$0	\$0
Overtime/Comp Time	\$388	\$0	\$0	\$0	\$0	\$0
Supplies	\$1,559	\$8,375	\$1,235	\$19,878	\$0	\$19,878
Travel and Training	\$7	\$1,000	\$0	\$0	\$0	\$0
Other Services	\$12,332	\$11,942	\$1,944	\$568	\$0	\$568
Internal Charges	\$0	\$460	\$225	\$1,800	\$0	\$1,800
Capital Expenditures	\$0	\$1,791	\$0	\$9,854	\$0	\$9,854
<u>Total:</u>	<u>\$242,341</u>	<u>\$49,709</u>	<u>\$86,540</u>	<u>\$211,461</u>	<u>\$0</u>	<u>\$211,461</u>

Code Enforcement

Program Summary

NPDES

The NPDES team's function is to respond to all water quality violations within the unincorporated area to ensure the activity is not impacting the quality of water or an environmentally sensitive area.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (Multi-County)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$167,331	\$262,664	\$64,704	\$38,938	\$0	\$38,938
Benefits	\$47,988	\$91,498	\$18,283	\$42,182	\$0	\$42,182
Allowances	\$187	\$0	\$24	\$0	\$0	\$0
Overtime/Comp Time	\$195	\$0	\$0	\$0	\$0	\$0
Supplies	\$990	\$7,588	\$2,172	\$550	\$0	\$550
Professional Services	\$8,690	\$0	\$0	\$0	\$0	\$0
Travel and Training	\$3,623	\$9,000	\$0	\$2,550	\$0	\$2,550
Other Services	\$2,264	\$8,620	\$3,227	\$468	\$0	\$468
Internal Charges	\$0	\$922	\$405	\$0	\$0	\$0
Capital Expenditures	\$0	\$3,582	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$231,268</u>	<u>\$383,874</u>	<u>\$88,815</u>	<u>\$84,688</u>	<u>\$0</u>	<u>\$84,688</u>

Code Enforcement

Program Summary

Planning Concerns

This program funds Code Enforcement investigations and support in response to citizens zoning issues. Approximately one-third of all the complaints received are regarding planning issues such as home occupations, requirements outlined in public land use hearings, setback violations and occupancy of travel trailers. Successful resolution ensures that property values and environment are protected.

Operational planning Cagories

Purpose: Essential

Scope: Local

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$185,588	-\$211,826	\$65,909	\$200,864	\$0	\$200,864
Benefits	\$54,505	-\$124,462	\$24,303	\$96,501	\$0	\$96,501
Allowances	\$0	\$0	\$31	\$0	\$0	\$0
Overtime/Comp Time	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000
Supplies	\$1,068	\$7,395	\$724	\$50	\$0	\$50
Professional Services	\$1,755	\$5,740	\$120	\$250	\$0	\$250
Travel and Training	\$8	\$400	\$0	\$200	\$0	\$200
Other Services	\$32,778	\$11,894	\$1,142	\$5,150	\$0	\$5,150
Internal Charges	\$0	\$460	\$135	\$0	\$0	\$0
Capital Expenditures	\$0	\$1,791	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$275,702</u>	<u>-\$306,608</u>	<u>\$92,364</u>	<u>\$305,015</u>	<u>\$0</u>	<u>\$305,015</u>

Customer Service Department

Department Summary

Customer Service is the permit center for the Community Development Department. Operations staff takes in applications, process, and issue all land use and building permits; and answer general questions from the public and specific questions from applicants. The administrative function creates and maintains active building files; receives payments and submit billings for permitting; handles the main switchboard for the department; and provides permit information and verification for individuals, businesses and other government agencies.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Customer Service Operations	\$4,216,504	\$4,375,482	\$1,375,397	\$2,223,645	\$0	\$2,223,645
<u>Total:</u>	<u>\$4,216,504</u>	<u>\$4,375,482</u>	<u>\$1,375,397</u>	<u>\$2,223,645</u>	<u>\$0</u>	<u>\$2,223,645</u>

Expenditures By Obj. Category

Salaries, Regular	\$1,978,070	\$1,675,373	\$516,330	\$894,496	\$0	\$894,496
Benefits	\$708,162	\$802,327	\$183,937	\$456,655	\$0	\$456,655
Allowances	\$0	\$0	\$252	\$0	\$0	\$0
Overtime/Comp Time	\$13,790	\$32,000	\$2,669	\$12,000	\$0	\$12,000
Supplies	\$89,047	\$67,328	\$9,048	\$65,590	\$0	\$65,590
Temporary Services	\$9,859	\$13,200	\$0	\$0	\$0	\$0
Professional Services	\$56,464	\$20,558	\$2,209	\$29,316	\$0	\$29,316
Travel and Training	\$3,460	\$59,000	\$45	\$16,600	\$0	\$16,600
Other Services	\$631,903	\$762,856	\$252,882	\$505,326	\$0	\$505,326
Internal Charges	\$725,749	\$942,840	\$408,025	\$243,662	\$0	\$243,662
<u>Total:</u>	<u>\$4,216,504</u>	<u>\$4,375,482</u>	<u>\$1,375,397</u>	<u>\$2,223,645</u>	<u>\$0</u>	<u>\$2,223,645</u>

Customer Service Department

Program Summary

Customer Service Operations

The operations program staff review all applications for compliance with building and land use regulations prior to the issuance of permits.

Operational planning Cagories

Purpose: Essential

Scope: County-Wide

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$1,978,070	\$1,675,373	\$516,330	\$894,496	\$0	\$894,496
Benefits	\$708,162	\$802,327	\$183,937	\$456,655	\$0	\$456,655
Allowances	\$0	\$0	\$252	\$0	\$0	\$0
Overtime/Comp Time	\$13,790	\$32,000	\$2,669	\$12,000	\$0	\$12,000
Supplies	\$89,047	\$67,328	\$9,048	\$65,590	\$0	\$65,590
Temporary Services	\$9,859	\$13,200	\$0	\$0	\$0	\$0
Professional Services	\$56,464	\$20,558	\$2,209	\$29,316	\$0	\$29,316
Travel and Training	\$3,460	\$59,000	\$45	\$16,600	\$0	\$16,600
Other Services	\$631,903	\$762,856	\$252,882	\$505,326	\$0	\$505,326
Internal Charges	\$725,749	\$942,840	\$408,025	\$243,662	\$0	\$243,662
<u>Total:</u>	<u>\$4,216,504</u>	<u>\$4,375,482</u>	<u>\$1,375,397</u>	<u>\$2,223,645</u>	<u>\$0</u>	<u>\$2,223,645</u>

Development Engineering

Department Summary

The Development Engineering Team provides transportation, stormwater, erosion control, critical aquifer recharge, geohazard and floodplain review for both the preliminary plan review and final engineering and construction plan stages of development.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Plan Review	\$1,465,724	\$0	\$1,300	\$0	\$0	\$0
Dev. Engineering Administration	\$1,142,589	\$0	\$130	\$0	\$0	\$0
<u>Total:</u>	<u>\$2,608,313</u>	<u>\$0</u>	<u>\$1,430</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Expenditures By Obj. Category

Salaries, Regular	\$1,523,991	\$0	\$896	\$0	\$0	\$0
Benefits	\$438,755	\$0	\$404	\$0	\$0	\$0
Overtime/Comp Time	\$42,305	\$0	\$0	\$0	\$0	\$0
Supplies	\$26,800	\$0	\$0	\$0	\$0	\$0
Temporary Services	\$53,368	\$0	\$0	\$0	\$0	\$0
Professional Services	\$74,756	\$0	\$0	\$0	\$0	\$0
Travel and Training	\$4,043	\$0	\$0	\$0	\$0	\$0
Other Services	\$105,104	\$0	\$130	\$0	\$0	\$0
Internal Charges	\$339,191	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$2,608,313</u>	<u>\$0</u>	<u>\$1,430</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Development Engineering

Program Summary

Dev. Engineering Administration

Administrative and program support is provided by the division manager, team leads and clerical staff. This function focuses on providing oversight for the overall operations of the division, strategic planning, development of policies and procedures, information and records management, staff development, and financial management.

[Operational planning Cagories](#)

Purpose: Support

Scope: Internal

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$594,834	\$0	\$0	\$0	\$0	\$0
Benefits	\$167,639	\$0	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$12,457	\$0	\$0	\$0	\$0	\$0
Supplies	\$22,419	\$0	\$0	\$0	\$0	\$0
Temporary Services	\$53,368	\$0	\$0	\$0	\$0	\$0
Professional Services	\$74,756	\$0	\$0	\$0	\$0	\$0
Travel and Training	\$3,737	\$0	\$0	\$0	\$0	\$0
Other Services	\$100,563	\$0	\$130	\$0	\$0	\$0
Internal Charges	\$112,816	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$1,142,589</u>	<u>\$0</u>	<u>\$130</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Development Engineering

Program Summary

Plan Review

The Development Engineering Team provides transportation, stormwater, erosion control, critical aquifer recharge, geohazard and floodplain review for both the preliminary plan review and final engineering and construction plan stages of development.

[Operational planning Categories](#)

Purpose: Mandatory

Scope: Local

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$929,157	\$0	\$896	\$0	\$0	\$0
Benefits	\$271,116	\$0	\$404	\$0	\$0	\$0
Allowances	\$0	\$0	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$29,848	\$0	\$0	\$0	\$0	\$0
Supplies	\$4,381	\$0	\$0	\$0	\$0	\$0
Travel and Training	\$306	\$0	\$0	\$0	\$0	\$0
Other Services	\$4,541	\$0	\$0	\$0	\$0	\$0
Internal Charges	\$226,375	\$0	\$0	\$0	\$0	\$0
Total:	<u>\$1,465,724</u>	<u>\$0</u>	<u>\$1,300</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Development Inspection

Department Summary

The Development Inspection Team conducts inspections throughout the construction process to ensure that water quality, storm drainage, grading and transportation facilities are constructed in accordance with approved plans and the County's erosion control program.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Inspection	\$1,256,557	\$0	\$0	\$0	\$0	\$0
Final Plat	\$103,709	\$0	\$0	\$0	\$0	\$0
Final Site Plan	\$121,582	\$0	\$0	\$0	\$0	\$0
Development Inspection Administration	\$551,928	\$0	\$12,162	\$0	\$0	\$0
<u>Total:</u>	<u>\$2,033,776</u>	<u>\$0</u>	<u>\$12,162</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Expenditures By Obj. Category

Salaries, Regular	\$1,145,251	\$0	\$6,042	\$0	\$0	\$0
Benefits	\$372,849	\$0	\$6,239	\$0	\$0	\$0
Allowances	\$0	\$0	\$11	\$0	\$0	\$0
Overtime/Comp Time	\$25,484	\$0	\$0	\$0	\$0	\$0
Supplies	\$11,535	\$0	\$0	\$0	\$0	\$0
Professional Services	\$2,024	\$0	\$0	\$0	\$0	\$0
Travel and Training	\$2,627	\$0	\$0	\$0	\$0	\$0
Other Services	\$147,325	\$0	-\$130	\$0	\$0	\$0
Internal Charges	\$326,681	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$2,033,776</u>	<u>\$0</u>	<u>\$12,162</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Development Inspection

Program Summary

Development Inspection Administration

Administration provides administrative and program support for the Development Inspection Team. Administration encompasses the development of policies and procedures, data and records management and budgetary and financial control for operations.

[Operational planning Cagories](#)

Purpose: Support

Scope: Internal

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$244,385	\$0	\$6,042	\$0	\$0	\$0
Benefits	\$87,291	\$0	\$6,239	\$0	\$0	\$0
Allowances	\$0	\$0	\$11	\$0	\$0	\$0
Overtime/Comp Time	\$3,924	\$0	\$0	\$0	\$0	\$0
Supplies	\$11,535	\$0	\$0	\$0	\$0	\$0
Professional Services	\$2,024	\$0	\$0	\$0	\$0	\$0
Travel and Training	\$2,627	\$0	\$0	\$0	\$0	\$0
Other Services	\$82,422	\$0	-\$130	\$0	\$0	\$0
Internal Charges	\$117,720	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$551,928</u>	<u>\$0</u>	<u>\$12,162</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Development Inspection

Program Summary

Final Plat

The Final Plat process verifies that development complies with all conditions of land use and engineering approvals prior to plat recording and issuance of building permits

Operational planning Cagories

Purpose: Mandatory

Scope: Local

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$77,462	\$0	\$0	\$0	\$0	\$0
Benefits	\$26,193	\$0	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$54	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$103,709</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Development Inspection

Program Summary

Final Site Plan

The Final Site Plan process verifies that development complies with all conditions of land use and engineering approvals prior to issuance of building permits

Operational planning Cagories

Purpose: Mandatory

Scope: Local

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$93,395	\$0	\$0	\$0	\$0	\$0
Benefits	\$28,187	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$121,582</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Development Inspection

Program Summary

Inspection

The Inspection Team oversees construction of privately funded development projects. They focus on utility, stormwater and transportation improvements, emphasizing erosion control and compliance with development codes. They ensure that the County meets stormwater and erosion control inspection requirements of our federal National Pollutant Discharge Elimination System permit. Assigned to this team is one NPDES Code Enforcement officer responsible for responding to water quality issues associated with new development.

2001 2002 2003

Total Inspection 6860 5860 5993

Maintenance Warranty 299 156 103

NPDES Inspection 2676 2185 2017

Operational planning Cagories

Purpose: Mandatory

Scope: Local

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$730,009	\$0	\$0	\$0	\$0	\$0
Benefits	\$231,178	\$0	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$21,506	\$0	\$0	\$0	\$0	\$0
Other Services	\$64,903	\$0	\$0	\$0	\$0	\$0
Internal Charges	\$208,961	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$1,256,557</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Development Review

Department Summary

Development Review is responsible for implementing the Clark County Code relative to land use. The division processes about fifty different types of land use reviews to include land divisions, commercial and industrial site plans, conditional uses, zone changes, and administration of the State Environmental Policy Act (SEPA), shoreline management plan and Columbia River Gorge Scenic Area. It also provides research and recommendations regarding code amendments.

Development Services is divided into the following teams:

Management Team: The management team is composed of the division director, team leaders and associated support staff. This team is responsible for setting the direction (with extensive staff involvement) through the division vision, mission and values. The team manages through continuous service assessments and improvements. Projects and programs are established to help guide our improvement processes. Our land use reviews are managed through a set of written procedures (created and updated continually by staff). The management team also implements an extensive outreach program composed of our web page, customer interviews, focus groups, bi-annual customer meetings, attending local meetings, and front counter, public hearing, phone and mailed surveys. This team also develops and oversees the division budget.

Rural Development Review Team: This team is responsible for the processing and review of land use and environmental applications in the rural zones of Clark County. It processes and reviews Habitat, Wetland, and Forest Practice permits for the other Development Services teams.

Urban Development Review Teams: The East and West Urban Teams are responsible for the processing and review of land use and environmental applications in the urban zones of Clark County.

Long Term Mission: To help manage and guide land development in Clark County by: Serving as advocates for quality development; Providing clear and complete information; Solving problems creatively; Making timely decisions; and Providing extraordinary customer service.

Short Term Mission: Teaming with the community for quality development

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Development	\$4,082,958	\$14,338	\$528	\$0	\$0	\$0
<u>Total:</u>	<u>\$4,082,958</u>	<u>\$14,338</u>	<u>\$528</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Expenditures By Obj. Category

Salaries, Regular	\$2,571,446	\$0	\$59	\$0	\$0	\$0
Benefits	\$796,981	\$14,338	\$4	\$0	\$0	\$0
Allowances	\$60	\$0	-\$23	\$0	\$0	\$0
Overtime/Comp Time	\$34,490	\$0	\$1	\$0	\$0	\$0
Professional Services	-\$38,175	\$0	\$0	\$0	\$0	\$0
Other Services	\$184,691	\$0	\$487	\$0	\$0	\$0
Internal Charges	\$533,465	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$4,082,958</u>	<u>\$14,338</u>	<u>\$528</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Development Review

Program Summary

Development

Development Review is responsible for implementing the Clark County Code relative to land use. The division processes about fifty different types of land use reviews to include land divisions, commercial and industrial site plans, conditional uses, zone changes, and administration of the State Environmental Policy Act (SEPA), shoreline management plan and Columbia Rive Gorge Scenic Area. It also provides research and recommendations regarding code amendments

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Long Term Mission: To help manage and guide land development in Clark County by: Serving as advocates for quality development; Providing clear and complete information; Solving problems creatively; Making timely decisions; and Providing extraordinary customer service.

Short Term Mission: Teaming with the community for quality development

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$2,571,446	\$0	\$59	\$0	\$0	\$0
Benefits	\$796,981	\$14,338	\$4	\$0	\$0	\$0
Allowances	\$60	\$0	-\$23	\$0	\$0	\$0
Overtime/Comp Time	\$34,490	\$0	\$1	\$0	\$0	\$0
Professional Services	-\$38,175	\$0	\$0	\$0	\$0	\$0
Other Services	\$184,691	\$0	\$487	\$0	\$0	\$0
Internal Charges	\$533,465	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$4,082,958</u>	<u>\$14,338</u>	<u>\$528</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Development Services Administration

Department Summary

Administration encompasses the development of policies and procedures and provides budgetary and financial control for the overall operations of the Division. Administration also tracks and monitors the tracking systems for fully completes, and Type 1, 2 and 3 permits. The systems are used to compile monthly and quarterly performance reports to compare against performance standards.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Development Services Administration	\$1,901,657	\$7,061,900	\$2,425,330	\$3,157,833	\$0	\$3,157,833
<u>Total:</u>	<u>\$1,901,657</u>	<u>\$7,061,900</u>	<u>\$2,425,330</u>	<u>\$3,157,833</u>	<u>\$0</u>	<u>\$3,157,833</u>

Expenditures By Obj. Category

Salaries, Regular	\$336,839	\$2,810,010	\$1,008,564	\$890,026	\$0	\$890,026
Benefits	\$79,979	\$998,880	\$318,201	\$459,151	\$0	\$459,151
Allowances	\$0	\$0	\$381	\$0	\$0	\$0
Overtime/Comp Time	\$502	\$64,000	\$7,262	\$25,000	\$0	\$25,000
Supplies	\$69,298	\$87,620	\$19,979	\$78,800	\$0	\$78,800
Temporary Services	\$8,298	\$4,800	\$1,689	\$5,000	\$0	\$5,000
Professional Services	\$892,578	\$896,102	\$80,332	\$752,938	\$0	\$752,938
Travel and Training	\$24,241	\$31,036	\$1,473	\$20,900	\$0	\$20,900
Other Services	\$178,507	\$666,046	\$136,461	\$360,738	\$0	\$360,738
Internal Charges	\$311,415	\$1,174,006	\$530,588	\$244,880	\$0	\$244,880
Transfers	\$0	\$320,400	\$320,400	\$320,400	\$0	\$320,400
<u>Total:</u>	<u>\$1,901,657</u>	<u>\$7,061,900</u>	<u>\$2,425,330</u>	<u>\$3,157,833</u>	<u>\$0</u>	<u>\$3,157,833</u>

Development Services Administration

Program Summary

Development Services Administration

Administration encompasses the development of policies and procedures and provides budgetary and financial control for the overall operations of the Division. Administration also tracks and monitors the tracking systems for fully completes, and Type 1, 2 and 3 permits. The systems are used to compile monthly and quarterly performance reports to compare against performance standards.

Operational planning Cagories

Purpose: Mandatory

Scope: Local

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$336,839	\$2,810,010	\$1,008,564	\$890,026	\$0	\$890,026
Benefits	\$79,979	\$998,880	\$318,201	\$459,151	\$0	\$459,151
Allowances	\$0	\$0	\$381	\$0	\$0	\$0
Overtime/Comp Time	\$502	\$64,000	\$7,262	\$25,000	\$0	\$25,000
Supplies	\$69,298	\$87,620	\$19,979	\$78,800	\$0	\$78,800
Temporary Services	\$8,298	\$4,800	\$1,689	\$5,000	\$0	\$5,000
Professional Services	\$892,578	\$896,102	\$80,332	\$752,938	\$0	\$752,938
Travel and Training	\$24,241	\$31,036	\$1,473	\$20,900	\$0	\$20,900
Other Services	\$178,507	\$666,046	\$136,461	\$360,738	\$0	\$360,738
Internal Charges	\$311,415	\$1,174,006	\$530,588	\$244,880	\$0	\$244,880
Transfers	\$0	\$320,400	\$320,400	\$320,400	\$0	\$320,400
Capital Expenditures	\$0	\$9,000	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$1,901,657</u>	<u>\$7,061,900</u>	<u>\$2,425,330</u>	<u>\$3,157,833</u>	<u>\$0</u>	<u>\$3,157,833</u>

Fire Marshal

Department Summary

The Fire Marshal's Office enforces the fire code and fireworks regulations and investigates arson and other fires that occur within the unincorporated areas of the County and several of the county's cities. It is the mission of this division to reduce the risk of fire, explosion, hazardous material release, natural disaster and similar incidents to the lives and property of the citizens of Clark County.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Existing Occupancy	\$748,048	\$788,882	\$313,381	\$897,203	\$0	\$897,203
Fire Investigation	\$505,150	\$436,908	\$349,782	\$372,139	\$0	\$372,139
Fire Marshal Administration	\$508,880	\$636,856	\$325,619	\$623,587	\$0	\$623,587
New Construction	\$388,462	\$454,538	\$143,853	\$397,305	\$0	\$397,305
<u>Total:</u>	<u>\$2,150,540</u>	<u>\$2,317,184</u>	<u>\$1,132,635</u>	<u>\$2,290,234</u>	<u>\$0</u>	<u>\$2,290,234</u>

Expenditures By Obj. Category

Salaries, Regular	\$1,299,749	\$1,333,948	\$666,264	\$1,123,351	\$0	\$1,123,351
Benefits	\$397,703	\$480,761	\$211,773	\$407,291	\$0	\$407,291
Allowances	\$2,152	\$1,500	\$550	\$2,000	\$0	\$2,000
Overtime/Comp Time	\$69,687	\$79,680	\$34,898	\$79,680	\$0	\$79,680
Supplies	\$32,167	\$71,973	\$28,024	\$80,883	\$0	\$80,883
Professional Services	\$54,812	\$64,280	\$24,572	\$61,880	\$0	\$61,880
Travel and Training	\$13,334	\$16,600	\$1,475	\$17,000	\$0	\$17,000
Other Services	\$124,215	\$61,914	\$29,624	\$185,340	\$0	\$185,340
Internal Charges	\$156,721	\$187,316	\$135,455	\$304,800	\$0	\$304,800
Capital Expenditures	\$0	\$19,212	\$0	\$28,009	\$0	\$28,009
<u>Total:</u>	<u>\$2,150,540</u>	<u>\$2,317,184</u>	<u>\$1,132,635</u>	<u>\$2,290,234</u>	<u>\$0</u>	<u>\$2,290,234</u>

Fire Marshal

Program Summary

Existing Occupancy

This program provides for regular, periodic fire inspections of many of the county's high life or fire loss potential occupancies. It also provides for the investigation of fire hazards reported to the division from citizens or other governmental sources.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Local

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$522,113	\$541,441	\$226,763	\$616,153	\$0	\$616,153
Benefits	\$167,276	\$208,885	\$80,254	\$236,941	\$0	\$236,941
Allowances	\$188	\$0	\$132	\$0	\$0	\$0
Overtime/Comp Time	\$18,626	\$10,120	\$3,615	\$10,120	\$0	\$10,120
Supplies	\$4,952	\$3,572	\$1,565	\$1,980	\$0	\$1,980
Professional Services	\$1,958	\$2,800	\$787	\$1,200	\$0	\$1,200
Travel and Training	\$2,013	\$2,100	\$180	\$2,100	\$0	\$2,100
Other Services	\$30,922	\$12,674	\$85	\$700	\$0	\$700
Internal Charges	\$0	\$1,410	\$0	\$0	\$0	\$0
Capital Expenditures	\$0	\$5,880	\$0	\$28,009	\$0	\$28,009
<u>Total:</u>	<u>\$748,048</u>	<u>\$788,882</u>	<u>\$313,381</u>	<u>\$897,203</u>	<u>\$0</u>	<u>\$897,203</u>

Fire Marshal

Program Summary

Fire Investigation

This program investigates the origin, cause and circumstances of fires occurring within the jurisdiction and brings those responsible for lighting fires to prosecution. Through this program county- wide fire loss statistics are compiled and analyzed.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (Multi-County)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$278,201	\$197,980	\$224,249	\$145,668	\$0	\$145,668
Benefits	\$89,959	\$71,448	\$70,083	\$51,716	\$0	\$51,716
Allowances	\$1,692	\$1,200	\$345	\$1,200	\$0	\$1,200
Overtime/Comp Time	\$47,713	\$65,660	\$29,660	\$65,660	\$0	\$65,660
Supplies	\$10,220	\$25,872	\$1,603	\$52,183	\$0	\$52,183
Professional Services	\$46,999	\$47,912	\$22,466	\$47,112	\$0	\$47,112
Travel and Training	\$5,571	\$5,600	\$91	\$5,600	\$0	\$5,600
Other Services	\$24,795	\$13,946	\$1,285	\$3,000	\$0	\$3,000
Internal Charges	\$0	\$1,410	\$0	\$0	\$0	\$0
Capital Expenditures	\$0	\$5,880	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$505,150</u>	<u>\$436,908</u>	<u>\$349,782</u>	<u>\$372,139</u>	<u>\$0</u>	<u>\$372,139</u>

Fire Marshal

Program Summary

Fire Marshal Administration

The administration program provides oversight, long-range planning and budgetary management for the division's programs and coordinates activities with other county divisions and departments, local fire districts, and other governmental agencies.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Local

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$219,822	\$293,241	\$103,666	\$66,194	\$0	\$66,194
Benefits	\$64,348	\$94,902	\$30,152	\$24,715	\$0	\$24,715
Allowances	\$206	\$0	\$36	\$500	\$0	\$500
Overtime/Comp Time	\$2,242	\$3,900	\$1,255	\$3,900	\$0	\$3,900
Supplies	\$13,923	\$19,767	\$24,487	\$23,770	\$0	\$23,770
Professional Services	\$5,855	\$13,168	\$1,245	\$13,168	\$0	\$13,168
Travel and Training	\$2,980	\$4,200	\$1,154	\$5,200	\$0	\$5,200
Other Services	\$42,783	\$23,020	\$28,169	\$181,340	\$0	\$181,340
Internal Charges	\$156,721	\$183,086	\$135,455	\$304,800	\$0	\$304,800
Capital Expenditures	\$0	\$1,572	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$508,880</u>	<u>\$636,856</u>	<u>\$325,619</u>	<u>\$623,587</u>	<u>\$0</u>	<u>\$623,587</u>

Fire Marshal

Program Summary

New Construction

This program is comprised of two (2) sections: new construction plan review and new construction inspection. New construction plan review ensures that new land development and commercial building construction complies with the appropriate county fire codes and ordinances. On-site construction inspection and fire-system testing assures that a basic level of fire protection is provided at the time of construction.

Operational planning Cagories

Purpose: Mandatory

Scope: Local

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$279,613	\$301,286	\$111,586	\$295,336	\$0	\$295,336
Benefits	\$76,120	\$105,526	\$31,284	\$93,919	\$0	\$93,919
Allowances	\$66	\$300	\$37	\$300	\$0	\$300
Overtime/Comp Time	\$1,106	\$0	\$368	\$0	\$0	\$0
Supplies	\$3,072	\$22,762	\$369	\$2,950	\$0	\$2,950
Professional Services	\$0	\$400	\$74	\$400	\$0	\$400
Travel and Training	\$2,770	\$4,700	\$50	\$4,100	\$0	\$4,100
Other Services	\$25,715	\$12,274	\$85	\$300	\$0	\$300
Internal Charges	\$0	\$1,410	\$0	\$0	\$0	\$0
Capital Expenditures	\$0	\$5,880	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$388,462</u>	<u>\$454,538</u>	<u>\$143,853</u>	<u>\$397,305</u>	<u>\$0</u>	<u>\$397,305</u>

Long Range Planning

Department Summary

Long Range Planning encompasses the planning and regulatory aspects of Growth Management Act, review and maintenance of Clark County's comprehensive land use plan and implementing regulations, transportation planning, and preparation of special planning studies and ordinances.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Land Use	\$159	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$159</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<u>Expenditures By Obj. Category</u>						
Salaries, Regular	\$114	\$0	\$0	\$0	\$0	\$0
Benefits	\$45	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$159</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Long Range Planning

Program Summary

Land Use

This program is responsible for developing, revising and maintaining the County's Comprehensive Plan by anticipating and responding to community needs and by protecting community resources. Its principal project is the implementation of the Washington State's Growth Management Act and monitoring its consequences for the community. This program ensures that the County's Comprehensive Plan meets the Washington State's planning goals and the citizens' vision for the County. This program supports the Planning Commission and Board of County Commissioners in policy development, including ordinance revisions and adoption. This program also coordinates with other local governments, regional agencies, and service providers to facilitate the implementation of the Plan.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$114	\$0	\$0	\$0	\$0	\$0
Benefits	\$45	\$0	\$0	\$0	\$0	\$0
Other Services	\$0	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$159</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>